

# Administrators

Analyst: Headlee

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2007 Total App</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Approp</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	79,701,000	79,701,000	83,089,900	85,510,000	88,828,500
Federal	1,750,200	0	2,150,300	2,150,300	2,150,300
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<b>Total:</b>	<b>81,451,200</b>	<b>79,701,000</b>	<b>85,240,200</b>	<b>87,660,300</b>	<b>90,978,800</b>
Percent Change:		(2.1%)	6.9%	2.8%	6.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	81,451,200	79,701,000	85,240,200	87,660,300	90,978,800

## Division Description

Provide state and federal funding to support the administration of Idaho's public charter schools and 114 local school districts, grades K-12.

# Administrators

## Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2008 Original Appropriation</b>	<b>0.00</b>	<b>83,089,900</b>	<b>85,240,200</b>	<b>0.00</b>	<b>83,089,900</b>	<b>85,240,200</b>
<b>FY 2009 Base</b>	<b>0.00</b>	<b>83,089,900</b>	<b>85,240,200</b>	<b>0.00</b>	<b>83,089,900</b>	<b>85,240,200</b>
Public School Salary Increase	0.00	836,000	836,000	0.00	4,154,500	4,154,500
Nondiscretionary Adjustments	0.00	1,584,100	1,584,100	0.00	1,584,100	1,584,100
<b>FY 2009 Total</b>	<b>0.00</b>	<b>85,510,000</b>	<b>87,660,300</b>	<b>0.00</b>	<b>88,828,500</b>	<b>90,978,800</b>
Change from Original Appropriation	0.00	2,420,100	2,420,100	0.00	5,738,600	5,738,600
% Change from Original Appropriation		2.9%	2.8%		6.9%	6.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Original Appropriation</b>	0.00	83,089,900	0	2,150,300	85,240,200
<b>FY 2009 Base</b>					
Agency Request	0.00	83,089,900	0	2,150,300	85,240,200
Governor's Recommendation	0.00	83,089,900	0	2,150,300	85,240,200
<b>Public School Salary Increase</b>					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	836,000	0	0	836,000
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit. The portion that is allotted to administration is \$4,154,500, including salaries and benefits. The original agency request equals a 1% increase (\$836,000).</i>					
Governor's Recommendation	0.00	4,154,500	0	0	4,154,500
<b>Nondiscretionary Adjustments</b>					
This decision unit represents a mid-term increase of 275 support units from 13,800 to 14,075 due to expected increase of student enrollment. Salaries \$1,342,000 and Benefits \$242,100.					
Agency Request	0.00	1,584,100	0	0	1,584,100
Governor's Recommendation	0.00	1,584,100	0	0	1,584,100
<b>FY 2009 Total</b>					
Agency Request	0.00	85,510,000	0	2,150,300	87,660,300
Governor's Recommendation	0.00	88,828,500	0	2,150,300	90,978,800
Agency Request					
Change from Original App	0.00	2,420,100	0	0	2,420,100
% Change from Original App		2.9%		0.0%	2.8%
Governor's Recommendation					
Change from Original App	0.00	5,738,600	0	0	5,738,600
% Change from Original App		6.9%		0.0%	6.7%